

LAND USE SERVICES

BUDGET UNIT: BUILDING AND SAFETY DIVISION (AAA BNS)

I. GENERAL PROGRAM STATEMENT

The Building and Safety Division of Land Use Services administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	4,240,006	4,743,001	4,591,029	5,629,926
Total Revenue	4,353,311	4,654,771	4,593,069	5,629,926
Local Cost	(113,305)	88,230	(2,040)	-
Budgeted Staffing		57.2		62.2
<u>Workload Indicators</u>				
Permit applications	16,486	14,000	19,238	18,500
Inspections	41,332	44,500	47,693	46,000
Plan reviews	4,308	4,500	5,591	5,500

Budgeted workload indicators have increased based on actual 2002-03 workload within the Building & Safety Division and anticipated increases based on projects currently under review with Current Planning.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been increased by a total of 5.0 positions, which include 2.0 Building Inspector III, 2.0 Building Inspector II (Extra Help), and 1.0 Clerk II. The approved increase in staff is based on actual increases in workload and anticipated new projects within the county that are in process with the Current Planning Division, and the conversion of a PSE position to a regular position. Additionally, the work that is currently being directed to outside vendors could be processed at lower rates by extra help staff when required.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Building and Safety
FUND: General AAA BNS

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	3,322,424	3,416,181	3,730,590	291,167	4,021,757
Services and Supplies	606,709	587,126	587,757	156,355	744,112
Central Computer	57,971	57,971	45,103	-	45,103
Equipment	-	-	-	40,000	40,000
Transfers	603,925	681,723	651,520	127,434	778,954
Total Appropriation	4,591,029	4,743,001	5,014,970	614,956	5,629,926
<u>Revenue</u>					
Licenses & Permits	4,500,964	4,522,741	4,882,940	614,956	5,497,896
Current Services	45,502	68,030	68,030	-	68,030
Other Revenue	46,603	64,000	64,000	-	64,000
Total Revenue	4,593,069	4,654,771	5,014,970	614,956	5,629,926
Local Cost	(2,040)	88,230	-	-	-
Budgeted Staffing		57.2	57.2	5.0	62.2

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Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	94,473	MOU.
	176,162	Retirement.
	43,774	Risk Management Worker's Comp.
	<u>314,409</u>	
Services and Supplies	<u>631</u>	Risk Management Liabilities.
Central Computer	<u>(12,868)</u>	
Transfers	(1,264)	Incremental change in EHAP.
	(3,529)	Transfers to LUS Administration - 4% Spend Down Plan.
	(25,410)	Transfers to LUS Administration - 30% Cost Reduction Plan.
	<u>(30,203)</u>	
Revenue		
Licenses & Permits	300,908	Increased revenue to cover base year adjustments.
	59,291	Increased revenue to cover reduction of local cost as par tof the 30% Cost Reduction Plan.
	<u>360,199</u>	
Total Appropriation Change	271,969	
Total Revenue Change	360,199	
Total Local Cost Change	(88,230)	
Total 2002-03 Appropriation	4,743,001	
Total 2002-03 Revenue	4,654,771	
Total 2002-03 Local Cost	88,230	
Total Base Budget Appropriation	5,014,970	
Total Base Budget Revenue	5,014,970	
Total Base Budget Local Cost	-	

Board Approved Changes to Base Budget		
Salaries and Benefits	277,994	Increase 2.0 Building Inspector III, 2.0 Building Inspector (Extra Help) and 1.0 Clerk II.
	13,173	Step increases.
	<u>291,167</u>	
Services and Supplies	50,535	Increase in COWCAP charges.
	(11,181)	GASB 34 accounting change (EHAP).
	20,000	Increase in Non Inventoriable Equipment for computer replacement and purchases for new employees.
	40,000	Increase in supplies and equipment for increased costs new employees.
	22,800	Increase in mileage reimbursement for 2.0 Building Inspector II (Extra Help).
	34,201	Increase in vehicle charges for new employees.
	<u>156,355</u>	
Equipment	<u>40,000</u>	Purchase of 2 vehicles for new employees.
Transfers	11,181	GASB 34 accounting change (EHAP).
	67,675	Increase transfer to AAA-LUS Administration.
	48,578	Increase in building rent - Yucca Valley - based on Real Estate Svcs correction.
	<u>127,434</u>	
Total Appropriation	<u>614,956</u>	
Revenue		
Current Services	<u>614,956</u>	Increased revenue reflects projects in process and anticipated increased workload.
Total Revenue	<u>614,956</u>	
Local Cost	<u>-</u>	